

Portsmouth School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$3,992	\$3,939	1.3%
Substitutes	\$60	\$66	-7.9%
Instructional Paraprofessionals	\$123	\$195	-37.3%
Pupil-Use Technology	\$195	\$231	-15.3%
Instructional Materials	\$208	\$208	-0.2%
Total	\$4,578	\$4,639	-1.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$243	\$207	17.6%
Library & Media	\$189	\$175	7.9%
Extracurricular	\$108	\$106	1.7%
Student Health/Services	\$111	\$101	9.2%
Curriculum Development	\$91	\$98	-7.5%
Staff Development	\$137	\$132	3.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$80	\$66	22.0%
Therapists, Psychologists	\$95	\$140	-32.2%
Total	\$1,053	\$1,025	2.8%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$358	\$322	11.5%
Food Service	\$201	\$159	26.4%
Safety	\$2	\$3	-32.1%
Building Upkeep	\$762	\$789	-3.4%
Data Processing	\$0	\$0	0.0%
Business Operations	\$130	\$141	-7.9%
Total	\$1,453	\$1,414	2.8%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$209	\$198	5.3%
School Office	\$238	\$251	-4.9%
Deputies & Administrators	\$6	\$2	254.4%
Superintendent & Board	\$50	\$57	-12.0%
Legal	\$12	\$13	-5.4%
Total	\$516	\$521	-0.9%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

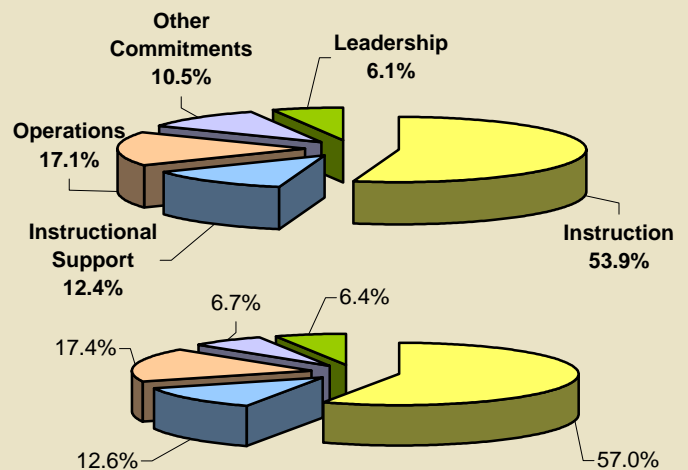
July 1999 - June 2000

Expenditures:	\$23,528,400
District Enrollment (ADM):	2,772
District Per Pupil:	\$8,488

July 1998 - June 1999

Expenditures:	\$22,580,495
District Enrollment (ADM):	2,773
District Per Pupil:	\$8,143

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$809	\$483	67.3%
Retiree Benefits	\$75	\$56	34.4%
Enterprise Services	\$4	\$6	-40.5%
Claims & Settlements	\$0	\$0	0.0%
Total	\$887	\$545	62.8%